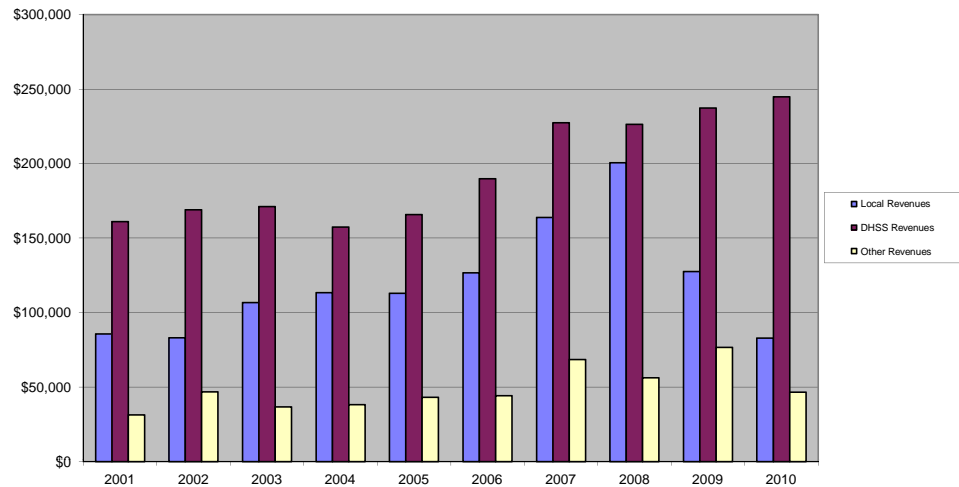


Crawford County Nursing Service

COUNTY Fiscal Year	Revenue Source	Crawford 2010	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2010 Average Percentage
Beginning Balance		-\$5,013			
Local Revenues					
Taxes		\$24,022	6.42%	30.48%	42.40%
Interest			0.00%	0.85%	0.75%
Vital Records		\$31,762	8.49%	2.18%	3.11%
Donations		\$5	0.00%	0.97%	0.32%
Fees		\$17,497	4.68%	2.07%	4.12%
Other		\$9,474	2.53%	2.93%	4.23%
Total Local Revenues		\$82,760	22.12%	39.49%	54.93%
DHSS Revenues					
Core Public Health	State	\$45,617	12.19%	5.68%	2.97%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	1.23%	0.78%
MCH	Federal	\$22,012	5.88%	2.66%	1.32%
School Health	State		0.00%	0.18%	0.10%
WIC Administration	Federal	\$119,304	31.89%	11.13%	6.72%
Child Care Inspections	Federal	\$1,530	0.41%	0.17%	0.15%
Child Care Nurse Consultant	Federal	\$2,875	0.77%	0.30%	0.15%
AIDS Funding	Federal		0.00%	0.16%	2.62%
CERT	Federal	\$43,360	11.59%	7.29%	5.62%
BCCCP/Show Me Healthy Women	State	\$719	0.19%	0.04%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$7,254	1.94%	0.43%	0.31%
Chronic Disease Prevention	State		0.00%	0.02%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.25%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.02%
Other DHSS	State		0.00%	1.04%	0.38%
Other DHSS	Federal	\$2,142	0.57%	2.51%	1.68%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$198,477	53.05%	26.14%	19.58%
Total DHSS State		\$46,336	12.38%	6.96%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$244,813	65.43%	33.11%	23.06%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$21,098	5.64%	3.96%	2.83%
Medicare - (Non-Home Health)		\$18,161	4.85%	1.61%	0.62%
Family Planning Title X		\$1,205	0.32%	0.13%	0.26%
Other MO Departments (DOC, DESE, etc.)		\$80	0.02%	0.16%	0.29%
Insurance Billing		\$1,031	0.28%	0.02%	0.05%
Other Public Health Revenue					
Total (attach detail)		\$5,013	1.34%	3.16%	9.90%
Home Health (all pymt. sources)			0.00%	11.04%	4.31%
Home Maker (all pymt. sources)			0.00%	3.77%	2.41%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.55%	1.34%
Total Other Revenue		\$46,588	12.45%	27.40%	22.01%
Total Revenue All Sources		\$374,161	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$233,419	63.23%	57.48%	49.92%
Fringe Benefits		\$36,964	10.01%	13.94%	15.27%
Supplies/Equipment		\$8,432	2.28%	7.37%	8.17%
Contracted Services		\$45,011	12.19%	4.49%	16.98%
Travel		\$2,638	0.71%	2.39%	1.23%
Utilities/Rent		\$3,141	0.85%	3.19%	1.67%
Election Costs			0.00%	0.05%	0.01%
Capital Expenditures		\$1,664	0.45%	0.73%	1.54%
Other		\$37,880	10.26%	10.36%	5.21%
Total Expenditures		\$369,149	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		24,696			
Per Capita Public Health Revenue		\$15.15			

Crawford County Revenue Comparison 2001 - 2010



Crawford - 2010 DHSS Revenue

